

## **06-261 Office of Secretary**

### **Agency Description**

The mission of the Office of the Secretary is to provide leadership and management services to the programs of the Department of Culture, and Recreation and Tourism and to advise the Lieutenant Governor of the affairs of the department, the legislative mandates that affect it, and any problems affecting the department.

The goal of the Office of the Secretary is: To enhance the operations of the offices within the Department of Culture, Recreation and Tourism by providing the highest quality leadership and support services to ensure the offices achieve their stated goals objectives.

The Office of the Secretary has two programs: Administration and Management and Finance.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,628,156	\$2,885,054	\$3,769,384	\$2,641,670	\$2,861,038	(\$908,346)
STATE GENERAL FUND BY:						
Interagency Transfers	173,050	173,050	173,050	173,050	164,834	(8,216)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	887,289	800,000	1,116,500	825,329	825,329	(291,171)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	1,000,000	1,000,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,688,495</b>	<b>\$3,858,104</b>	<b>\$5,058,934</b>	<b>\$3,640,049</b>	<b>\$4,851,201</b>	<b>(\$207,733)</b>
EXPENDITURES & REQUEST:						
Administration	\$1,929,746	\$2,040,015	\$3,240,845	\$1,695,459	\$2,797,280	(\$443,565)
Management and Finance	1,758,749	1,818,089	1,818,089	1,944,590	2,053,921	235,832
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$3,688,495</b>	<b>\$3,858,104</b>	<b>\$5,058,934</b>	<b>\$3,640,049</b>	<b>\$4,851,201</b>	<b>(\$207,733)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	32	33	35	35	34	(1)
Unclassified	4	4	4	4	4	0
<b>TOTAL</b>	<b>36</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>(1)</b>